

Program 160 – Seat of Government

2005-07 Business Plan

EXECUTIVE SUMMARY

Activity Description

This business line's mission is to host the public who visit the State Capitol grounds and public facilities for business, educational and recreational purposes. GA provides visitor services, tours, interpretive experiences, special use permits and event coordination for over 500,000 visitors annually.

GA manages, maintains and operates the State Capitol public buildings and grounds, referred to as the Seat of Government (SOG). The grounds include 3 park areas, Capitol Lake, the historic West Campus grounds and East Campus grounds. Public buildings include the State Capitol Historic District buildings that support the Legislative, Judicial and Executive branches of government. The facilities are symbolic of statehood and state government and are used by the public for education, public assembly, celebration and recreational purposes related to this symbolic nature.

The Division of Facilities Planning and Management (DFPM) is responsible for the overall management of the physical and financial performance of this business. The division activities include facility planning and policy, asset management and capital program management. This division was created in August 2004 by realigning resources from two other divisions.

The Division of Capital Facilities (DCF) is responsible for maintenance, operations and visitor service activities. They deliver day-to-day services to the visiting public and run the facilities.

Seat of Government has a biennial budget of \$4.5m. and 37 FTEs. (This budget total represents DCF costs for maintenance and operation activities.)

Retrospective

For many years the SOG charge per agency FTE's in Thurston County has not fully funded the true cost of maintaining and operating SOG facilities. SOG services have been subsidized by Office rents. It has been determined the cost to fund SOG operations is closer to \$7.8m not the \$4.5m currently identified funded. This has understated the true cost of SOG is closer to \$7.8m not the \$4.5m currently funding SOG facilities and overstated the cost of office facilities. In addition, some SOG operational costs have been funded in the capital budget with GO Bonds. The true cost of the current and required SOG services needs to be better understood and funded appropriately in the operating and capital budgets.

Over the last several years, the public and other stakeholders have become more aware and concerned with the need to better preserve the State Capitol historic buildings and grounds. For the past 5 years, GA has increased its knowledge and expertise in historic preservation. Today we have an inventory of the historic and cultural resources at the State Capitol and a better understanding of

its value. We also have condition assessments and preservation plans for some historic and cultural assets. The historic facilities and cultural collections have not received the care needed to protect these valuable assets. The risk of losing these irreplaceable resources is accelerating.

On-going budget cuts and an increase in service needs from additional public facilities, like Heritage Park, have resulted in reduced SOG maintenance. Improved maintenance and services is needed to ensure good facility stewardship and to meet public needs. The reopening of the Legislative Building with its new public spaces will continue this trend.

There is an increase concern for public safety at the State Capitol. The Legislature has authorized improved security at the Legislative Building. The new security program requires effective management to ensure credibility of the system, reduce operational impacts and to effectively manage the resource requirements. The need for improved public safety will have significant costs impacts and requires Legislative direction regarding weapons on the State Capitol building and grounds.

Prospective

The future direction for SOG business line is improved stewardship, security and business management. The following initiatives are required:

1. Improve business management – Establish improved business practices that ensure the State understands the cost of SOG. More effectively project business requirements and establish effective financial performance measures. Begin in FY 05 and continue through plan period.
2. Reduce subsidization of SOG - Shift current SOG costs from the Office Business and the capital budget by reducing rent and GO Bond funds and increasing SOG fees. Ensure all future SOG operational costs are funded by SOG FTE charges. Begin in FY 05 and re-evaluate through plan period.
3. Improve the quality of facilities and service levels – Establish quality and service level standards that are benchmarked to the industry, required to protect the state's investment in the asset and to ensure the needs of the public are met. This includes both historic and non-historic facilities. Begin in 2005-07 and achieve standard by 2014.
4. Improve security at public facilities – Successfully continue the operation of Legislative Building security program. Continue to assess security risks at the State Capitol and implement responsible measures to address vulnerabilities. Seek Legislative support to limit weapons at the State Capitol. Fully implement 2002 State Capitol Security Study recommendations by 2009-11.
5. Seek GO Bond and Timber revenues for SOG capital project needs. Manage Timber revenues to better meet long-term capital needs of historic and public facilities. Continue in Legislative session 2005.
6. In the future, consider additional SOG user fees. Currently the public generally does not pay a user fee for public facilities or service. Begin in 2007-09.

	Biennium		
	2005-07	2007-09	2009-11
Goal:	Service and Stewardship	Service and Stewardship	Service and Stewardship
Objective:	Eliminate the subsidization of the SOG by the Office business lines and improve business management.	Eliminate the subsidization of the SOG by the Office business lines and improve business management.	Eliminate the subsidization of the SOG by the Office business lines and improve business management.
Strategies:	<ol style="list-style-type: none"> 1. Determine FY04 operating budget for SOG by 10/30/04. 2. Update SOG business plan by 12/31/04. 3. Develop SOG rates by 6/30/05. 4. Communicate service level and rates with stakeholders by March 2006. 	<ol style="list-style-type: none"> 1. Update business plan and SOG rates each biennium. 2. Communicate service level, rate and value with tenants each biennium. 3. Recommend user fees for SOG services. 	<ol style="list-style-type: none"> 1. Update business plan and SOG rates each biennium. 2. Communicate service level, rate and value with tenants each biennium. 3. Implement user fees for SOG services.
Performance Measures:	Percent of SOG subsidized by other business lines.	Percent of SOG subsidized by other business lines.	Percent of SOG subsidized by other business lines. Percent of SOG costs funded by user fees.

Goal:	Service & Stewardship	Service & Stewardship	Service & Stewardship
Objective:	Assure the public can rely on consistent quality services at SOG facilities and that the care of historic properties will meet national standards for historic preservation.	Assure the public can rely on consistent quality services at SOG facilities and that the care of historic properties will meet national standards for historic preservation.	Assure the public can rely on consistent quality services at SOG facilities and that the care of historic properties will meet national standards for historic preservation.
Strategies:	<ol style="list-style-type: none"> 1. Adopt quality standards for SOG facilities by 6/30/04. 2. Adopt national standards for the care of the GA historic properties by 6/30/05. 3. Complete historic structures reports for all GA historic facilities by 6/30/06. 4. By 7/30/06 develop operating budget and update capital plans to bring SOG facilities to GA quality standards and historic facilities to national standard. 5. Survey public/stakeholder satisfaction with quality of SOG facilities and services by 6/30/06. 	<ol style="list-style-type: none"> 1. Develop operating budget and update capital plan to bring SOG facilities to GA quality standard and historic facilities to nation standard. 2. Complete 30% of the capital improvement plan to bring GA-owned facilities to GA standard. 3. Complete 30% of recommended maintenance and care levels. 4. Survey public/stakeholders satisfaction with quality of SOG facilities and services each biennium. 	<ol style="list-style-type: none"> 1. Develop operating budget and update capital plan to bring SOG facilities to GA quality standard and historic facilities to nation standard. 2. Complete 60% of the capital improvement plan to bring GA-owned facilities to GA standard. 3. Complete 60% of recommended maintenance and care levels. 4. Survey public/stakeholders satisfaction with quality of SOG facilities and services each biennium.

	Biennium		
	2005-07	2007-09	2009-11
Performance Measures:	Percent of SOG facilities that meet GA Standards. Percent of Historic facilities that meet national preservation standards. Percent of historic structures reports completed	Percent of SOG facilities that meet GA Standards. Percent of Historic facilities that meet national preservation standards.	Percent of SOG facilities that meet GA Standards Percent of Historic facilities that meet national preservation standards.
Goal:	Stewardship	Stewardship	Stewardship
Objective:	Reduce the security vulnerability and risks at SOG facilities	Reduce the security vulnerability and risks at SOG facilities	Reduce the security vulnerability and risks at SOG facilities
Strategies:	<ol style="list-style-type: none"> 1. Communicate and seek guidance from stakeholder on security needs. 2. Update and implement the 2002 State Capitol Security Plan for SOG facilities. Update security risk and vulnerability analysis each biennium. 3. Implement 20% of recommended security measures 	<ol style="list-style-type: none"> 1. Communicate and seek guidance from stakeholder on security needs. 2. Update and implement the 2002 State Capitol Security Plan for SOG facilities. Update security risk and vulnerability analysis each biennium. 3. Implement 40% of recommended security measures 	<ol style="list-style-type: none"> 1. Communicate and seek guidance from tenants on security needs. 2. Update and implement the 2002 State Capitol Security Plan for SOG facilities. Update security risk and vulnerability analysis each biennium. 3. Implement 60% of recommended security measures. 4. Implement 100% of recommended security measures by 2013-15.
Performance Measures:	Security risk rating of SOG facilities % of recommended security measures implemented	Security risk rating of SOG facilities % of recommended security measures implemented	Security risk rating of SOG facilities % of recommended security measures implemented